Fisheries and Oceans Canada | Pêches et Océans Canada

Departmental Plan

2018-19

Canada

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Table of Contents

Minister's Message **1**

Plans at a Glance **3**

Planned Results: What We Want to Achieve this Year and Beyond **7**

Core Responsibilities 7

Fisheries 7

Aquatic Ecosystems 11

Marine Navigation 16

Marine Operations and Response 19

Internal Services 23

Spending and Human Resources **27**

Planned Spending 27

Planned Human Resources 28

Estimates by Vote 28

Future-Oriented Condensed Statement of Operations 28

Supplementary Information **31**

Corporate Information 31

Organizational Profile 31

Raison d'être, Mandate and Role 31

Operating Context and Key Risks 31

Reporting Framework 32

Supporting Information on the Program Inventory 34

Supplementary Information Tables 34

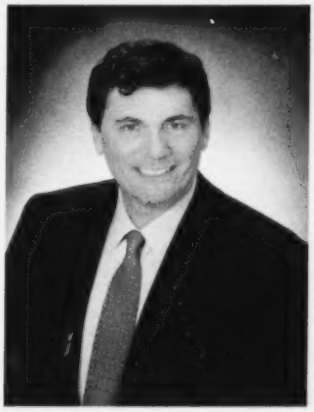
Federal Tax Expenditures 34

Organizational Contact Information 34

Appendix: Definitions **35**

Endnotes **39**

Minister's Message



It is my pleasure to present the 2018-19 Departmental Plan for Fisheries and Oceans Canada (DFO) and the Canadian Coast Guard.

With over 400 locations across Canada and a fleet of more than 100 vessels, our Department is entrusted with an essential and far-reaching mission: to protect our oceans, coasts, and waterways; to keep our waters safe, secure, and accessible; to sustainably manage Canada's fisheries and aquaculture; to ensure that our commercial fishing harbours remain open and in good repair; and to respond to on-water incidents, including the search-and-rescue of vessels and individuals in distress.

As Minister of Fisheries, Oceans and the Canadian Coast Guard, I am committed to working on behalf of all Canadians to fulfil our vision of healthy oceans and fisheries, while ensuring the well-being and prosperity of the countless Indigenous and coastal communities that depend on them.

It is my responsibility to meet the Government of Canada's priorities[i] and our departmental mandate commitments[ii], including, for example:

- renewing the relationship with Indigenous Peoples, based on recognition of rights, respect, co-operation, and partnership;
- implementing Canada's Oceans Protection Plan in collaboration with other departments and Indigenous and coastal communities;
- completing a full review of Canada's Fisheries Act and tabling important amendments in Parliament[iii] to restore lost protections and introduce new and effective safeguards;
- managing the Atlantic Fisheries Fund to help transform and invigorate the fish and seafood sector in Canada;
- working with Indigenous groups to develop a protected area network and co-management plans along the North Pacific Coast; and
- increasing the proportion of Canada's marine conservation areas to 10 percent by 2020, now that we have surpassed our 5 percent target for 2017, bringing Canada's current total to 7.75 percent.

Our 2018-19 Departmental Plan provides Canadians and Parliamentarians with information on our vital work and the key objectives we seek to achieve the next fiscal year. The plan gives a clear and balanced account of the results we aim to accomplish, as well as transparency on how taxpayer dollars will be spent.

We have based this plan on our mandate commitments and Departmental Results Framework, which represents what DFO and the Canadian Coast Guard do, our projected results, how we measure our success, and the resources used to meet our goals.

The framework sets out four core responsibilities for our Department:

- **Fisheries** – how we manage Canada's fisheries, Indigenous fisheries programs, aquaculture activities and support commercial fishing harbours while applying relevant legislation.

- **Aquatic Ecosystems** – how we conserve and protect Canada's oceans and other aquatic ecosystems and species from human impacts and invasive species.
- **Marine Navigation** – how we provide information and services to facilitate navigation in Canadian waters.
- **Marine Operations and Response** – how we provide marine response services and operate Canada's civilian maritime fleet.

Each of these responsibilities calls for science-based decision-making, advancing reconciliation through engagement and partnerships with Indigenous Peoples, and reliance on the Canadian Coast Guard fleet as a platform for our on-water activities.

It is an honour to serve as your Minister of Fisheries, Oceans and the Canadian Coast Guard. This Departmental Plan represents my commitment and that of DFO and the Canadian Coast Guard to protect our oceans, coastlines, and waterways for current and future generations, to provide important services to all Canadians, and to deliver meaningful and measurable results to fulfil our essential departmental mandate.

The Honourable Dominic LeBlanc, P.C., Q.C., M.P.
Minister of Fisheries, Oceans and the Canadian Coast Guard

Plans at a Glance

In 2018-19, the Department of Fisheries and Oceans and the Canadian Coast Guard (DFO/CCG) will continue to make progress in fulfilling mandate commitments and key initiatives in support of Government of Canada priorities and delivering results to Canadians. More information on mandate commitments can be found in the Minister's mandate letter[iv] and the Government of Canada's Mandate Letter Tracker: Delivering results for Canadians[v].

Below are highlights of key initiatives the Department will advance this year to support the Fisheries, Aquatic Ecosystems, Marine Navigation, and Marine Operations and Response core responsibilities.

Fisheries – how we manage Canada's fisheries, Indigenous fisheries programs, aquaculture activities and support commercial fishing harbours while applying relevant legislation.

The Department will continue to deliver on its mandate commitment to act on recommendations of the **Cohen Commission** on restoring sockeye salmon stocks in the Fraser River in consultation with Environment and Climate Change Canada (ECCC), the government of British Columbia, and Indigenous groups. Building on action to date on 64 of 75 recommendations, the Department will finalize a five-year Pacific Wild Salmon Policy Implementation Plan and assess the risk to sockeye salmon in the Fraser River of disease transfer from Atlantic salmon farms in British Columbia's Discovery Islands.

In support of the mandate commitment to **use scientific evidence and the precautionary principle, and take into account climate change, when making decisions affecting fish stocks and ecosystem management**, the Department's scientists will conduct research and monitoring to produce scientific data, products, services, and peer-reviewed advice that are essential for evidence-based decision making and the development of policy, regulations, and standards.

In addition, DFO/CCG is committed to the Government of Canada's Open Data Initiative which increases public access to its scientific information holdings. The Department will take steps to ensure that other levels of government, industry, communities, and international partners will have access to the Department's data and information for their own planning and decision-making purposes.

The Department will be providing funding through the Fisheries and Aquaculture Clean Technology Adoption Program to assist small and medium fisheries and aquaculture businesses in reducing their environmental impact in support of **clean growth and effective action on climate change**. The Department will continue to advance effective aquaculture regulations through the renewal of the Sustainable Aquaculture Program (subject to Parliamentary approval) and explore federal aquaculture legislative regime options to help address concerns raised by Indigenous groups and stakeholders with respect to aquaculture growth, while protecting the environment.

To advance **reconciliation with Indigenous peoples** and to better address the needs of Indigenous groups regarding commercial fisheries and management of aquatic resources and habitat, the Department will implement an expanded suite of programs. This includes the launch of a new Northern Integrated Commercial Fisheries program. Programming will emphasize a co-

design and co-delivery approach in partnership with the National Indigenous Fisheries Institute. In addition, DFO/CCG will continue to advance treaty and other agreements that will advance reconciliation through a renewed, nation-to-nation relationship with Indigenous Peoples based on recognition of rights, respect, co-operation, and partnership. The Department will also launch a profile-specific review of policies, programs, and operational practices to align with the Principles Respecting the Government of Canada's Relationship with Indigenous Peoples[vi]. This work will complement the whole-of-government review being undertaken by the Working Group of Ministers on the Review of Laws and Policies Related to Indigenous Peoples[vii].

The Department, in partnership with provinces and territories, is implementing the Atlantic Fisheries Fund as a means to support the Canadian fish and seafood sector to innovate and access current and new markets. These initiatives will all contribute to economic growth and a **strong middle class**.

Aquatic Ecosystems – how we conserve and protect Canada's oceans and other aquatic ecosystems and species from human impacts and invasive species.

Building on its success of having exceeded the 5 percent target of **protecting Canada's marine and coastal areas** by 2017, the Department is advancing activities to meet the Government of Canada's 10 percent target by 2020. Working with Parks Canada, provinces, territories, and Indigenous Peoples, the Department will establish additional Oceans Act Marine Protected Areas (MPAs) and continue to identify other effective area-based conservation measures to protect sensitive areas and areas of ecological and biological importance. Subject to Parliamentary approval, the Department will streamline the establishment of MPAs while maintaining rigorous scientific research and consultation with Indigenous groups, stakeholders, and the public.

In partnership with Transport Canada, ECCC, and Natural Resources Canada (NRCan), the Department will continue to implement the **Oceans Protection Plan** (OPP), a comprehensive approach to protect and restore marine ecosystems, improve marine safety, and strengthen partnerships and launch **co-management practices** with Indigenous communities to **protect** our oceans and incorporate Indigenous Traditional Knowledge into evidence-based decision-making. Under the OPP, projects to protect and restore important marine ecosystems will be funded from the **$75 million Coastal Restoration Fund**. Also through the OPP, the Department will advance oil spill research in Canada and enhance preparedness and response capability. In addition, the Department will undertake science research to evaluate how various oil products behave when spilled in different environmental conditions to help inform risk assessments and decision-making.

The Department is continuing to consult Canadians on policy, program, and legislative changes intended to **restore lost protections and incorporate modern safeguards under the fisheries protection provisions of the Fisheries Act.** In addition, the Department is contributing to work led by ECCC and NRCan to **review Canada's environmental assessment process** with an aim to regain public trust and provide certainty for proponents.

The Department will continue to take actions to address urgent threats to Southern Resident killer whale and North Atlantic right whale populations through increased scientific research and monitoring, management measures, and engagement and co-delivery of programs with

stakeholders and Indigenous groups. Renewed emphasis will be placed on the protection and recovery of aquatic species at risk.

As a means of **protecting the Great Lakes, the St. Lawrence Basin, and the Lake Winnipeg Basin,** and in collaboration with provinces and ECCC, the Department will continue its efforts to detect, control, and prevent the entry of high-risk aquatic invasive species under the Aquatic Invasive Species Initiative with Budget 2017 investments of $43.8 million over five years.

The Department is also contributing to greater knowledge and understanding of **climate change impacts on Arctic marine ecosystems** through the Oceans and Climate Change Science Program. Through OPP, work is also advancing with Indigenous and coastal communities to collect baseline information, including in the Arctic.

Marine Navigation – how we provide information and services to facilitate navigation in Canadian waters.

Under the **marine safety** component of the **OPP**, the Department will continue to create a state-of-the-art marine safety system to protect Canada's waters. This will include the development of new preventative response measures to deal with marine safety and pollution incidents; modernizing 50 percent of Marine Communications and Traffic Services remote sites, including the procurement and installation of backup communication links; and conducting navigation and ship safety reviews of proposed oil, gas, and other marine terminals. The Arctic operating season will be increased by up to 21 days.

The Department will provide improved navigational information by enhancing electronic navigational charts for augmented coverage of areas within the Low Impact Shipping Corridors that have not been sufficiently surveyed. Additionally, the Department will complete modern hydrographic surveys for 15 of the 23 high-priority commercial ports. Furthermore, CCG will invest in green technology for Aids to Navigation and add eight new radar sites to address gaps in radar coverage.

Marine Operations and Response – how we provide marine response services and operate Canada's civilian maritime fleet.

To ensure an enhanced and co-ordinated response to oil spills and marine emergencies, CCG will establish 24/7 Regional Operational Centres in the Atlantic, Western, and Central and Arctic Regions, as well as a 24/7 National Command Centre. Search and rescue capacity will increase with the re-opening the **St. John's Maritime Rescue Sub-Centre** by March 2019. CCG will increase emergency tow capacity by installing tow kits on 25 CCG vessels and leasing two large vessels capable of towing large ships in distress on the West Coast.

The Department will strengthen partnerships and launch co-management practices with Indigenous communities including building local emergency response capacity to increase Indigenous groups' participation in Canada's marine sector. In addition, CCG will complete its process of engagement with Indigenous groups and marine stakeholders regarding a Canadian Coast Guard Auxiliary Indigenous Chapter in British Columbia. The Department will continue to work with Transport Canada to implement legislation putting in place an **oil tanker moratorium**, which will protect habitats and Indigenous and coastal communities in British Columbia's North Coast.

Risk-based Analysis of Maritime Search and Rescue Delivery methodology will be implemented nationally. CCG will also develop and update internal policies, procedures, and guidance material to support operational implementation of a risk-based strategy to address vessels of concern[1].

As part of the **National Shipbuilding Strategy,** in 2018-19, CCG will receive delivery of four search and rescue lifeboats, two offshore fisheries science vessels, two channel survey and sounding vessels, and a helicopter flight simulator.

The combined initiatives under Marine Navigation and Marine Operations and Response will provide safety and security of people and support navigation in Canadian waters.

With respect to **internal operations**, the Department will focus efforts on advancing a diverse and inclusive workforce to better reflect gender parity and increase the numbers of Indigenous Peoples and members of minority groups, supporting mental health initiatives, and fully implementing a disability management program that supports managers and employees. In addition, the Department will develop an integrated human resources (HR) plan to capture the current recruitment efforts stemming from a number of growth initiatives and to better plan for future recruitment in the face of an aging workforce. This HR plan will also support efforts to enhance the utilization of Gender-based Analysis Plus (see definition on page 36) in policy and program design, and to build internal capacity to improve service support and address Phoenix pay issues. The Department will continue to work with bargaining agents to support employees.

The Government of Canada is committed to supporting the full implementation of Gender-based Analysis Plus (GBA+) across federal departments and agencies. To support the use of GBA+, DFO/CCG will use available data on women, men and gender-diverse people to inform robust GBA+ analyses which follow government-wide best practices identified by Status of Women Canada. DFO/CCG will also pursue measures and strategies, as necessary, to ensure that the consideration of identity factors, including Indigenous peoples, are integrated into decision-making, and that any planned mechanisms are gender neutral.

Experimentation and innovation, at a variety of scales, are essential elements of the Department's core business and mandate. The Department is developing a framework on experimentation that will further encourage and support a culture of experimentation and innovation across the organization. The Department will aim to test key elements and principles of this framework over the course of 2018-19.

For more information on Fisheries and Oceans Canada's plans, priorities, and planned results, see the Planned Results section of this report beginning on page 7.

[1] The term "vessels of concern" refers to abandoned, derelict, and wrecked vessels that are either discharging or likely to discharge a pollutant, or are an obstruction or hazard to navigation.

Planned Results: What We Want to Achieve this Year and Beyond

Core Responsibilities

Fisheries

Description

Manage Canada's fisheries, Indigenous fisheries programs, aquaculture activities and support commercial fishing harbours while applying relevant legislation.

Departmental Results

Over the long term, the Fisheries Core Responsibility will focus on advancing the following Departmental Results:

- Canadian fisheries are sustainably managed
- Canadian aquaculture is sustainably managed
- The commercial fishing industry has access to safe harbours
- Fisheries, oceans and other aquatic ecosystems are protected from unlawful exploitation and interference
- Scientific information on fisheries resources is available to inform management decisions
- Improved relationships with and outcomes for Indigenous people

The indicators used to measure progress towards these results appear in the Planned Results table beginning on page 10.

To support the Minister of Fisheries, Oceans and the Canadian Coast Guard in achieving these results, the Department will carry out the following key initiatives and activities.

Planning Highlights

Ensuring that Canadian fisheries remain environmentally, economically, and socially sustainable is one of the Department's primary responsibilities. Consistent with the Minister's mandate letter commitment to act on recommendations of the Cohen Commission on restoring sockeye salmon stocks in the Fraser River, DFO will finalize a five-year Pacific Wild Salmon Policy Implementation Plan developed in consultation with Indigenous groups and stakeholders. DFO will also undertake peer-reviewed assessments of the risk to Fraser River sockeye salmon due to pathogen transfer from Atlantic salmon farms in the Discovery Islands, B.C., by 2020.

DFO will develop precautionary approach reference points and harvest control rules for the major fish stocks on the Sustainable Fisheries Framework checklist, develop rebuilding plans for major stocks that are in the precautionary approach critical zone, and complete or update as needed Integrated Fisheries Management Plans for all major stocks. This is part of DFO's ongoing work to address recommendations in the Commissioner of the Environment and Sustainable Development's 2016 Sustaining Canada's Major Fish Stocks[viii] performance audit. DFO will also develop a framework for incorporating climate change considerations into stock assessments, and employ more advanced quantitative stock assessment models, for example by

moving to annual assessments of Northern cod and capelin in Newfoundland waters. Funding provided in Budget 2016 will continue to increase the Department's capacity to monitor key species. Additional efforts in support of an ecosystems approach to fisheries will be pursued. This approach takes into account key factors and processes that affect the entire ecosystem structure and function, considers cumulative impacts, and addresses trade-offs across fishery and conservation objectives for the entire system in a coordinated manner.

DFO's recent investments in science, including the creation of new fisheries science positions, will ensure that sound science advice on fisheries resources not only continues to be available to inform decisions about the sustainable management of Canadian fisheries, but is strengthened.

By March 31, 2019, DFO will enhance the diagnostic capacity of its aquatic animal health laboratories by 40 percent and will complete five ongoing Fisheries and Ecosystem Science Research Program projects to better understand the ecosystems and other factors influencing the productivity of fisheries. New projects examining ecosystem influences on fish stock dynamics will begin in 2018-19. In addition, the Department will conduct an environmental risk assessment and collaborate with Health Canada to conduct an indirect human health risk assessment for any fish products of biotechnology notified under the Canadian Environmental Protection Act[ix] and the New Substances Notification Regulations. DFO will complete five research projects aimed at developing cutting-edge genomics technology for fisheries management and the protection of aquatic ecosystems, and will continue its participation in the interdepartmental Shared Priority Program that is focused on the use of genomics-based tools for ecosystems biomonitoring. Examples of these research projects, funded under the Genomics Research and Development Initiative, include the development and genomic tools to assess the efficacy and genetic impact of salmon enhancement programs on the West Coast, and the use of real-time genomic analysis in the field to monitor the occurrence or spread of invasive zebra mussels in southern Manitoba.

In 2018, the Department will dedicate significant survey efforts to better describe the distribution of North Atlantic right whales in the Gulf of St. Lawrence. This information will support adaptive management of fishing activities (including snow crab) and shipping activities in the Gulf to minimize risks to right whales.

The above initiatives are made possible through the Budget 2016 investments in science and will support the Minister's mandate letter commitment to use scientific evidence and the precautionary principle, and take into account climate change, when making decisions affecting fish stocks and ecosystem management.

To further support Canadian fisheries, the Department will continue to invest in infrastructure projects at small craft harbours and to reduce the number of abandoned or wrecked vessels located in federally-owned small craft harbours. In addition, DFO will use infrastructure investments to rejuvenate its inventory of fish production infrastructure, which produces salmon to enable commercial, recreational, and Indigenous harvest, science-based stock assessment, and salmon conservation. A related key priority will be the completion of renegotiations and ratification of key chapters of the Pacific Salmon Treaty by December 31, 2018.

The Department also plans to draft a medium-term economic outlook for Canadian fish and seafood products that will provide a forecast of global fishery markets, including demand, trade,

and prices for several fishery product groups. Through this outlook and the Atlantic Fisheries Fund, in partnership with participating provinces and territories, DFO will support the Canadian fish and seafood sector to develop existing markets and enter new markets.

To better address the needs and interests of Indigenous groups regarding commercial fisheries and the management of aquatic resources and habitat, DFO will implement a renewed and expanded suite of Indigenous programs. Notably, the Department will launch a new Northern Integrated Commercial Fisheries program in April 2018; this launch will include the identification of new delivery partners and the completion of funding agreements and contracts. In a shift towards a co-development, co-design, and co-delivery approach, program renewal is being guided by the National Indigenous Fisheries Institute through a unique partnership with DFO. A panel of Indigenous experts is developing recommendations based on a technical review and workshops with Indigenous leaders across the country.

In collaboration with its federal and provincial partners, DFO will advance treaty and reconciliation agreements through investments contained in Budget 2017. Strengthening partnerships and launching co-management practices with Indigenous communities are crucial. These partnerships demonstrate the Government of Canada's commitment to reconciliation and a renewed, nation-to-nation relationship, and establish new ways of working together. As part of DFO's move from consultation to partnership, targets for these partnerships and co-management practices will be co-developed with Indigenous groups. More broadly, DFO will conduct a complete review of Departmental policies, programs, and operational practices to align with the Principles Respecting the Government of Canada's Relationship with Indigenous Peoples[x], which will be done in partnership with Indigenous Peoples. This review will take place in the context of the whole-of-government work being undertaken by the Working Group of Ministers on the Review of Laws and Policies Related to Indigenous Peoples[xi], of which the Minister of Fisheries, Oceans, and the Canadian Coast Guard is Vice-Chair.

The Department will explore federal aquaculture legislative regime options to help address concerns raised by Indigenous groups and stakeholders with respect to aquaculture growth, while protecting the environment. DFO, along with provincial and territorial partners, will present a policy paper regarding the scope of a federal aquaculture act to the Canadian Council of Fisheries and Aquaculture Ministers in June 2018.

DFO will continue its robust aquaculture science program and develop and implement an aquaculture monitoring strategy, including a nationally consistent sampling plan, in support of the Minister's mandate to support responsible and sustainable aquaculture.

In addition, the Fisheries and Aquaculture Clean Technology Adoption program will assist industry-driven adoption of market-ready clean technologies by small and medium fisheries and aquaculture enterprises, to reduce the potential environmental impacts of their activities. This initiative is part of the Budget 2017 investment of $200 million over four years for DFO, Natural Resources Canada, and Agriculture and Agri-Food Canada to support clean technology research, development, demonstration, and adoption in Canada's natural resources sectors.

In support of the above activities, the Department will apply relevant legislation. Specifically, by increasing the number of Fishery Officers dedicated to advancing the Oceans Protection Plan, DFO will improve the enforcement of legislation and regulations to protect our oceans, fisheries, fish habitat, vulnerable species, and ecosystems, restore lost protections, and introduce modern

safeguards. The Department will have more boots on the ground, eyes in the sky, and presence on the water patrolling marine protected areas and closure areas, enforcing conservation measures, and promoting measures to rebuild species, protect whales, and combat aquatic invasive species. In addition, by March 31, 2019, DFO will assign 17 new Intelligence Officers and Analysts to expand the National Fisheries Intelligence Service in the East, West and Central zones. The Department will also ensure two National Digital Forensics Service laboratories (in the East and West zones) and one satellite laboratory (in Newfoundland) are supporting investigations by March 31, 2019.

Planned Results

Departmental Result	Departmental Result Indicator	Target	Actual Results
Canadian fisheries are sustainably managed	Percentage of major fisheries that have limit reference points and harvest control rules	Greater than or equal to 42% by March 31, 2019	2014-15: 38% 2015-16: 40% 2016-17: 42%
	Percentage of decisions for major fisheries where harvest control rules were followed	100% by March 31, 2019	2014-15: N/A 2015-16: N/A 2016-17: N/A
	Percentage of major stocks in the cautious and healthy zone	Greater than or equal to 75% by March 31, 2020	2014-15: 73% 2015-16: 73% 2016-17: 67%
Canadian aquaculture is sustainably managed	Percentage of aquaculture farms that are compliant with the Fisheries Act regulations	Greater than or equal to 90% by March 31, 2019	2014-15: N/A 2015-16: 100% 2016-17: 100%
	Level of Canadian aquaculture production	Greater than or equal to 170,000 tonnes by March 31, 2019	2014-15: 168,242 tonnes 2015-16: 133,000 tonnes 2016-17: 187,374 tonnes
The commercial fishing industry has access to safe harbours	Percentage of core harbours that are in fair or better condition	Greater than or equal to 80% by March 31, 2019	2014-15: 83% 2015-16: 86% 2016-17: 86%
Fisheries, oceans and other aquatic ecosystems are protected from unlawful exploitation and interference	Percentage of compliance per inspection activity within the DFO regulated community	Greater than 90% by March 31, 2019	2014-15: 96% 2015-16: 95% 2016-17: 94%
Scientific information on fisheries resources is available to inform management decisions	Percentage of scheduled fisheries science advisory processes that were completed	Greater than or equal to 90% by March 31, 2019	2014-15: 100% 2015-16: 94% 2016-17: 96%
	Percentage of sustainable aquaculture research projects which provide information and/or advice to policy and decision-makers	100% by March 31, 2019	2014-15: 100% 2015-16: 100% 2016-17: 100%

Departmental Result	Departmental Result Indicator	Target	Actual Results
Improved relationships with and outcomes for Indigenous people	Percentage of eligible Indigenous groups represented in agreements	Greater than or equal to 97% for AICFI[2] by March 31, 2019	2014-15: 91% 2015-16: 97% 2016-17: 97%
		Greater than or equal to 85% for PICFI[3] by March 31, 2019	2014-15: 85% 2015-16: 85% 2016-17: 85%
	Number of Indigenous people employed in commercial and collaborative management activities	Greater than or equal to 4,550[4] by March 31, 2019	2014-15: N/A 2015-16: 4,529 2016-17: 4,535

Note: N/A indicates that the performance indicator was not in effect at that time, and therefore, historical data may not be available. In cases where historical data is available, past results are presented in the "Actual Results" column.

Budgetary Financial Resources (dollars)

2018-19 Main Estimates	2018-19 Planned Spending	2019-20 Planned Spending	2020-21 Planned Spending
664,630,910	664,630,910	669,049,834	670,068,444

Human Resources (full-time equivalents or FTEs)

2018-19 Planned FTEs	2019-20 Planned FTEs	2020-21 Planned FTEs
2,911	2,910	2,909

Financial, human resources and performance information for the Department of Fisheries and Oceans' Program Inventory is available in the GC InfoBase[xii].

Aquatic Ecosystems

Description

Conserve and protect Canada's oceans and other aquatic ecosystems and species from human impact and invasive species.

[2] AICFI is the Atlantic Integrated Commercial Fisheries Initiative.
[3] PICFI is the Pacific Integrated Commercial Fisheries Initiative.
[4] These 4,550 include the 1,600 "Indigenous people employed in aquatic ecosystems and oceans science" (Planned Results table on page 15).

Departmental Results

Over the long-term, the Aquatic Ecosystems Core Responsibility will focus on advancing the following Departmental Results:

- Negative impacts on Canada's oceans and other aquatic ecosystems are minimized or avoided
- Scientific information on Canada's oceans and other aquatic ecosystems is available to inform management decisions
- Improved relationships with and outcomes for Indigenous people

The indicators used to measure progress towards these results appear in the Planned Results table on page 15.

To support the Minister of Fisheries, Oceans and the Canadian Coast Guard in achieving these results, the Department will carry out the following key initiatives and activities.

Planning Highlights

Having met its target of protecting 5 percent of Canada's marine and coastal areas by 2017, DFO will build on this achievement by continuing to work with its federal partners and others to increase the proportion of areas protected to 10 percent by 2020. To do so, the Department will establish additional Oceans Act Marine Protected Areas (MPAs) and continue its work to identify other effective area-based conservation measures, such as fisheries area closures, to protect sensitive areas and areas of ecological and biological importance.

In 2018-19, DFO plans to establish Banc des américains in the Gulf of St. Lawrence as an Oceans Act MPA and make progress on planning and design of MPA networks. In addition, subject to Parliamentary approval, DFO will streamline the creation of MPAs without sacrificing scientific research or public consultation. These activities will support the Minister's mandate letter commitment to work with the Minister of Environment and Climate Change to increase the proportion of Canada's marine and coastal areas that are protected.

The Oceans Protection Plan (OPP) is a comprehensive, transformative strategy to build a world-leading marine safety system and to protect Canada's marine ecosystems. To achieve this, the Department will protect and restore important marine ecosystems through the $75 million Coastal Restoration Fund. Creating stronger Indigenous partnerships is an important part of the OPP. The Department will advance reconciliation through strengthening relationships and partnerships, and launching co-development and co-management practices with Indigenous communities, supported by research, domain awareness, capacity-building, incorporating Indigenous Traditional Knowledge into decision-making, and environmental stewardship.

In 2018-19, DFO will invest in oil spill research to support evidence-based decision-making during emergencies. Through the OPP, the Department will establish the Multi-Partner Oil Spill Research Initiative, which will aim to develop an integrated research program with partners to advance oil spill research in Canada and enhance preparedness and response capability. DFO will also undertake science research to evaluate how various oil products behave when spilled in different environmental conditions to help inform risk assessments and decision-making. These investments in science will help protect Canada's marine environment and improve the health of Canada's oceans.

Building on the endorsement of the Pacific North Coast Integrated Management Area (PNCIMA) Plan in February 2017, the Department will continue to advance marine planning and governance in the Pacific North Coast through the advancement of a suite of integrated initiatives under the Oceans Protection Plan. These activities will include collaborative work with Indigenous groups and other key stakeholders to map the location of socio-economically sensitive marine areas and put into place protocols and procedures to ensure the provision of DFO technical and operational support in the event of marine coastal-based emergencies.

DFO will work with Environment and Climate Change Canada (ECCC) and Parks Canada to implement the Species at Risk program. Key activities will include partnering with Indigenous peoples, provinces, territories, and other stakeholders for species at risk recovery. The Department will also partner with ECCC and Parks Canada to address the recommendations stemming from the 2016-17 Horizontal Evaluation of the Species at Risk program and to further the development of key tri-departmental program policies. By acting in a timely manner on science advice, developing a framework for integrating economic analysis into the species at risk recovery cycle, and continuing to address program backlogs for listing and recovery planning, DFO will advance the protection, conservation, and recovery of at-risk aquatic species.

In support of the Minister's mandate letter commitment to work with the Minister of Transport to review the previous government's changes to the Fisheries Act and Navigation Protection Act, DFO will continue to engage Canadians on policy, program, and legislative changes intended to restore lost protection and incorporate modern safeguards into the Fisheries Act, support Parliamentary processes to bring about these changes, and work with various partners, stakeholders and Indigenous groups to begin their implementation.

The Department will also participate, as appropriate, in the whole-of-government approach to advance proposals related to the reviews of environmental and regulatory processes, including the Canadian Environmental Assessment Act, 2012[xiii], modernization of the National Energy Board, the Fisheries Act, and the Navigation Protection Act, as well as cross-cutting areas (such as public transparency and partnering with Indigenous Peoples to seek their direct involvement in the planning stage of the process). The proposals will establish credible environmental assessment and regulatory processes that regain public trust, provide certainty to proponents and investors, and protect the environment, while enabling sustainable economic development. Engagement with Canadians in the development of policies, programs and regulations will continue. These activities will support the Minister's mandate letter commitment to work with the Minister of Environment and Climate Change and the Minister of Natural Resources to immediately review Canada's environmental assessment processes.

The Department will detect, control, and prevent the entry of high-risk aquatic invasive species through the Aquatic Invasive Species Program, in which Budget 2017 invested more than $43.8 million over five years. This investment will support the Minister's mandate letter commitment to support the Minister of Environment and Climate Change to renew the Government of Canada's commitment to protect the Great Lakes, the St. Lawrence River Basin, and the Lake Winnipeg Basin. In 2018-19, the new Aquatic Invasive Species (AIS) Program will develop guidelines and policies to implement the Aquatic Invasive Species Regulations[xiv]; train federal (including DFO Fishery Officers) and provincial partners to administer and enforce the Regulations; deploy a mobile Incident Command Operations Centre for response actions on Asian carps; and build new, and strengthen existing, partnerships with other federal departments, provinces, territories, and other stakeholders. These new initiatives and funding

will also address concerns raised in a recent evaluation, namely, that the former governance and funding model, and lack of clear national objectives, restricted the AIS component of the Fisheries Protection Program from achieving impact on a national scale.

The Department will monitor aquatic invasive species; complete risk assessments for Black Carp by June 2018 and for the aquarium, pet, and live food pathways by April 2019; and perform scientific research, such as the development of genetic methods to identify the early life stages (eggs and larvae) of invasive fish. DFO will continue supporting Transport Canada with scientific advice on the prevention of aquatic invasive species introduction through ballast waters, within the context of Canada's obligations to comply with the international Ballast Water Management Convention. DFO will also raise Canadians' awareness of a particular aquatic invasive species, Asian carp, by funding a live Asian carp educational exhibit at the Toronto Zoo throughout 2018-19 and a series of educational Asian carp webinars (which will be available at www.asiancarp.ca).

In addition, the Department will partner with Environment and Climate Change Canada and Parks Canada towards meeting international commitments under the Convention on Biological Diversity and national conservation target initiatives under the Federal Sustainable Development Act[xv].

In support of the above activities, DFO scientists will provide information to improve the Department's understanding of the impacts of climate change and to inform decisions regarding the protection of sensitive ecosystems and species at risk. DFO will continue to assess the impacts of climate change on Canada's oceans through the recently renewed Aquatic Climate Change Adaptation Services Program. The Department will also examine climate change impacts on Arctic marine ecosystems, thereby supporting the Minister's mandate commitment to do so.

DFO will improve the efficiency and effectiveness of DFO's science activities by investing in the replacement of aging scientific support systems and instrumentation. The Department's investments in oceanographic observation, modelling, and monitoring, including new observation platforms and technologies, will allow DFO scientists to enhance the collection of data such as water temperature, currents, and ocean chemistry to assess the current and future state of Canada's oceans. In 2018-19, DFO plans to conduct a ship-based survey that will sample the Beaufort Sea ecosystem in several areas not previously sampled and begin to estimate ecosystem function and variability. The data from this survey will be applied to a range of management and policy objectives of the Department and the Government of Canada including regional strategic environmental assessments, marine conservation targets, Arctic leadership, and emerging fisheries.

Finally, the Department will focus research and monitoring efforts to increase our knowledge of freshwater ecosystems through new investments in the International Institute for Sustainable Development's Experimental Lakes Area in northwestern Ontario.

Planned Results

Departmental Result	Departmental Result Indicator	Target	Actual Results
Negative impacts on Canada's oceans and other aquatic ecosystems are minimized or avoided	Percentage of marine coastal areas that are protected	Greater than or equal to 10%[5] by 2020	2014-15: 1% 2015-16: 1.2%[6] 2016-17: 1.14%
	Percentage of development projects occurring in or near water that effectively avoid, mitigate or offset impacts to fish and fish habitat	100% by March 31, 2020	2014-15: N/A 2015-16: N/A 2016-17: N/A
	Percentage of aquatic species/populations at risk listed under the Species at Risk Act for which a recovery strategy/management plan is completed	Greater than or equal to 75% by March 31, 2020	2014-15: N/A 2015-16: N/A 2016-17: N/A
	Percentage of approved requests for science advice on aquatic invasive species that are completed	Greater than or equal to 90% by March 31, 2019	2014-15: 100% 2015-16: 100% 2016-17: 100%
Scientific information on Canada's oceans and other aquatic ecosystems is available to inform management decisions	Number of science products related to aquatic ecosystems that are available	Greater than or equal to 60 per year by March 31, 2019	2014-15: 60 2015-16: 58 2016-17: 64
	Percentage of scheduled science advisory processes on aquatic ecosystems that were completed	Greater than or equal to 90% by March 31, 2019	2014-15: 97% 2015-16: 88% 2016-17: 100%
Improved relationships with and outcomes for Indigenous people	Percentage of eligible Indigenous groups represented by collaborative management agreements and aggregate-level management bodies in support of aquatic ecosystems	Greater than or equal to 78% for Aboriginal Aquatic Resource and Oceans Management (AAROM) by March 31, 2019	2014-15: N/A 2015-16: 78% 2016-17: 78%
		Greater than or equal to 90% for Aboriginal Fisheries Strategy (AFS) by March 31, 2019	2014-15: N/A 2015-16: 90% 2016-17: 90%
	Number of Indigenous people employed in aquatic ecosystems and oceans science	Greater than or equal to 1,600 for AFS and AAROM by March 31, 2019	2014-15: N/A 2015-16: 1,590 2016-17: 1,591

[5] DFO will contribute to the national target of 10%.

[6] The 1.2% value was an estimate of the percent coverage of Oceans Act MPAs and the potential "other effective area-based conservation measures" for which Departmental screening criteria were still under development. The 1.14% value was the actual coverage as of March 31, 2017. Before the end of 2017, DFO exceeded its target of 5% by 2017.

Note: N/A indicates that the performance indicator was not in effect at that time, and therefore, historical data may not be available. In cases where historical data is available, past results are presented in the "Actual Results" column.

Budgetary Financial Resources (dollars)

2018-19 Main Estimates	2018-19 Planned Spending	2019-20 Planned Spending	2020-21 Planned Spending
170,713,160	170,713,160	157,050,127	149,011,783

Human Resources (full-time equivalents or FTEs)

2018-19 Planned FTEs	2019-20 Planned FTEs	2020-21 Planned FTEs
1,287	1,233	1,230

Financial, human resources and performance information for the Department of Fisheries and Oceans' Program Inventory is available in the GC InfoBase[xvi].

Marine Navigation

Description

Provide information and services to facilitate navigation in Canadian waters.

Departmental Results

Over the long-term, the Marine Navigation Core Responsibility will focus on advancing the following Departmental Results:

- Mariners safely navigate Canada's waters
- A Canadian maritime economy that is supported by navigable waters

The indicators used to measure progress towards these results appear in the Planned Results table on page 18.

To support the Minister of Fisheries, Oceans and the Canadian Coast Guard (CCG) in achieving these results, the Department will carry out the following key initiatives and activities.

Planning Highlights

The Oceans Protection Plan is a comprehensive, transformative strategy to build a world-leading marine safety system and to protect Canada's marine ecosystems. DFO/CCG will create a state-of-the-art marine safety system that protects Canada's waters, including new preventive and response measures to be better positioned to prevent and respond to marine safety and pollution incidents.

In 2018-19, the Department will increase the CCG's Arctic operating season by up to 21 days; modernize 50 percent of its Marine Communications and Traffic Services (MCTS) remote sites, including the procurement and installation of backup links; and establish resources and funding to manage the current requests for Technical Review Process of Marine Terminal Systems and

Transshipment Sites (TERMPOL) reviews and to continue to conduct comprehensive navigation and ship safety reviews of proposed oil, gas, and other marine terminals.

CCG will work on solving technical challenges and service outages in MCTS equipment by implementing full redundancy in telecommunication circuits and contingency measures for enhanced business continuity. New radars and sensors will be added to the network to strengthen coastal surveillance.

CCG will also initiate an analysis of the technologies and trends expected to influence MCTS centres; this analysis will allow CCG to develop a forward-looking strategy on the functions and roles of MCTS personnel and centres. Furthermore, as recommended by the 2017 Evaluation of the Marine Communications and Traffic Services Program[xvii], MCTS is implementing a National Quality Management System, which is expected to significantly improve the national coherence of the program and improve the quality of MCTS services to its clients. All of the above initiatives will support the Minister's mandate letter commitment to work with the Minister of Transport and the Minister of Environment and Climate Change to improve marine safety.

To facilitate navigation in Canadian waters, the Department will provide improved navigational information. Specifically, in 2018-19, the Department will produce modern hydrography and charting for enhanced electronic navigational chart coverage of areas within the Low Impact Shipping Corridors that have not been sufficiently surveyed; complete modern hydrographic surveys for 15 of the 23 high-priority commercial ports; conduct LIDAR (Light Detection And Ranging) surveys of near shore areas identified as priority or high risk in the British Columbia coast, Newfoundland and Labrador, Gulf of St. Lawrence, and the Great Lakes Basin; and create up-to-date paper and electronic navigational charts for high-priority commercial ports across the country.

Since 2016, the Marine Navigation program has made progress in implementing a risk-based approach to planning of activities and modernizing Canada's marine navigation system, in response to a recommendation from the 2015 Evaluation of the Marine Navigation Program[xviii]. To further support navigation, the Department will invest in green technology for Aids to Navigation (AtoN) and MCTS assets, and add eight new radar sites to address gaps in radar coverage and ensure continuous communication coverage. By March 2019, six radar towers will be delivered and the contracts for the remaining two will be awarded. Regions will hire additional personnel to conduct AtoN systems reviews. With over 17,000 aids across Canada, increased capacity will allow improved efficiency in the delivery of the program and ultimately, improved marine safety. In addition, certification training will be created and provided for AtoN personnel operating in the field.

Finally, in 2018-19, CCG will initiate a review of levels of service for all of its programs. To better address the requirements of users and to adapt service standards to their evolving needs, CCG will consult users as part of this review.

The above initiatives will help mariners safely navigate Canada's waters, thereby supporting a strong Canadian maritime economy.

Planned Results

Departmental Result	Departmental Result Indicator	Target	Actual Results
Mariners safely navigate Canada's waters	Number of maritime incidents as a percentage of vessel movements	Less than 1% by March 31, 2019	2014-15: 0.03%[7] 2015-16: 0.04% 2016-17: 0.02%
	Number of official navigational products created and/or updated from incorporation of new and/or archived modern hydrography per year in key areas	Greater than or equal to 200 by March 31, 2019	2014-15: 225 2015-16: 195 2016-17: 209
A Canadian maritime economy that is supported by navigable waters	Number of maritime incidents as a percentage of vessel movements	Less than 1% by March 31, 2019	2014-15: 0.03%[7] 2015-16: 0.04% 2016-17: 0.02%
	Percentage of ship ice escort requests that are delayed beyond level of service (response time) south of the 60th parallel north	0% by March 31, 2019	2014-15: N/A 2015-16: N/A 2016-17: N/A
	Average time beyond levels of service (response time) for ice escort requests south of the 60th parallel north	0 by March 31, 2019	2014-15: N/A 2015-16: N/A 2016-17: N/A

Note: N/A indicates that the performance indicator was not in effect at that time, and therefore, historical data may not be available. In cases where historical data is available, past results are presented in the "Actual Results" column.

Budgetary Financial Resources (dollars)

2018-19 Main Estimates	2018-19 Planned Spending	2019-20 Planned Spending	2020-21 Planned Spending
312,150,541	312,150,541	349,143,164	350,079,586

Human Resources (full-time equivalents or FTEs)

2018-19 Planned FTEs	2019-20 Planned FTEs	2020-21 Planned FTEs
1,801	1,829	1,858

Financial, human resources and performance information for the Department of Fisheries and Oceans' Program Inventory is available in the GC InfoBase[xix].

[7] As part of its efforts to continually improve the reliability and consistency of its data, the program began using a different data source as of 2016-17. As a result, caution should be used when comparing 2016-17 Actual Results to those of previous years.

Marine Operations and Response

Description

Provide marine response services and operate Canada's civilian maritime fleet

Departmental Results

Over the long-term, the Marine Operations and Response Core Responsibility will focus on advancing the following Departmental Results:

- Canadian Coast Guard has the capability to respond to on-water incidents
- Canada's Civilian fleet has the capability to meet established service standards for clients
- Increased Indigenous participation in Canada's marine response system

The indicators used to measure progress towards these results appear in the Planned Results table on page 22.

To support the Minister of Fisheries, Oceans and the Canadian Coast Guard (CCG) in achieving these results, the Department will carry out the following key initiatives and activities.

Planning Highlights

The Oceans Protection Plan is a comprehensive, transformative strategy to build a world-leading marine safety system and to protect Canada's marine ecosystems. DFO/CCG will create a state-of-the-art marine safety system that protects Canada's waters, including new preventive and response measures to be better positioned to prevent and respond to marine safety and pollution incidents.

Following up on a recommendation from the 2016 Evaluation of the Environmental Response Program[xx], CCG is on track to put in place nationally consistent policies, directives and documentation that clearly identify CCG as the lead federal agency for all ship-source oil spills or pollution incidents in waters under Canadian jurisdiction. Specifically, CCG will establish 24/7 Regional Operations Centres in the Atlantic, Western, and Central and Arctic regions as well as a 24/7 National Command Centre. CCG's command systems will be strengthened to lead the response to marine emergencies and to ensure a coordinated response to oil spills to protect coastal environments and Canadians at sea. In May 2018, the CCG will begin individual training programs and renovation of the Regional Operations Centres. CCG will increase its emergency tow capacity by installing tow kits on all major CCG vessels by September 2018. CCG will lease two large vessels (one to be ready September 2018 and one to be ready September 2019) capable of towing large ships in distress on the West Coast. In 2018-19, CCG and Transport Canada will also complete the Tow Capacity Needs Assessment project to identify current and future needs, gaps, and areas of risk along the British Columbia coastline and to inform future decisions for investments in emergency towing capacity in Canada.

DFO/CCG, Transport Canada, and Environment and Climate Change Canada will work to establish a legal framework to support the introduction of Alternative Response Measures (ARMs) by March 2019. ARMs provide additional oil spill response options beyond those provided by conventional mechanical recovery technologies and have the potential to improve oil spill response offshore and in remote locations, including the Arctic. DFO/CCG will work collaboratively with their partner departments on a policy framework that will outline

preparedness activities (e.g. contingency planning) and the processes to be followed for the marine sector when considering the use of ARMs in the event of a ship-source oil spill. In addition, in 2018-19, CCG will procure and enter into service 25 percent of the equipment identified in its proposal to modernize its environmental emergency response equipment.

Risk-based Analysis of Maritime Search and Rescue Delivery (RAMSARD) methodology will be implemented nationally; specifically, CCG will begin to conduct area reviews, identify lessons learned from the initial process, and amend the methodology and review process, as required. The acquisition of four search and rescue (SAR) lifeboats will further enhance CCG's search and rescue capabilities. All of the above initiatives will support the Minister's mandate letter commitment to work with the Minister of Transport and the Minister of Environment and Climate Change to improve marine safety.

To protect Canada's marine ecosystems, CCG will work to establish marine environmental quality regulatory and non-regulatory measures, namely, monitoring requirements, protocols, and procedures developed with scientific advice. Furthermore, CCG will develop and update internal policies, procedures and guidance material to support operational implementation of a risk-based strategy to address vessels of concern[8].

CCG will implement the Oceans Protection Plan's priority of strengthening partnerships and launching co-management practices with Indigenous groups, including building local emergency response capacity to increase Indigenous participation in Canada's marine sector. In addition, CCG will complete its process of engagement for Indigenous Community Response training. CCG will also complete targeted engagement with Indigenous groups and marine stakeholders regarding a Canadian Coast Guard Auxiliary (CCGA) Indigenous Chapter in British Columbia. CCG will support the continued expansion of CCGA membership in the Arctic through increased funding for an Arctic chapter and through the community-boat volunteer pilot program. This pilot program will provide funds to Indigenous groups for the purchase of SAR-capable boats or SAR equipment for existing boats.

The Search and Rescue operations of CCG and the Canadian Coast Guard Auxiliary (CCGA) have a proven record of being effective in assisting people in need of help in the maritime environment. Known risks to search and rescue coverage are being mitigated in collaboration with search and rescue partners, as noted by the 2017 Evaluation of the Search and Rescue Services Program[xxi]. To further improve safety in the Arctic, CCG will establish an in-shore rescue boat station in the Arctic by summer 2018 and the Canadian Coast Guard College will continue to implement training initiatives to improve efficiency and safety of Arctic operations and the ability of crew members to respond to emergencies on board CCG vessels. Through the deployment and testing of the new Ice Management Simulator at the Canadian Coast Guard College, up and coming CCG Officers, CCG personnel, and other stakeholders will be trained in ice operations in order to meet the new Polar Code Training Requirements.

CCG will improve its marine response services by re-opening the St. John's Maritime Rescue Sub-Centre by March 2019. Along with CCG's re-opening of the Kitsilano Coast Guard Base in Vancouver in 2016-17, this will increase CCG's ability to respond to search and rescue incidents and meet the Minister's mandate letter commitment.

[8] The term "vessels of concern" refers to abandoned, derelict, and wrecked vessels that are either discharging or likely to discharge a pollutant, or are an obstruction or hazard to navigation.

Marine sectors make a significant contribution to Canada's provincial, regional, and national economies. By September 2018, the Department will provide an update to its Economic Impact of Canada's Marine Sector study. Up-to-date information on marine sectors is an important tool in monitoring the increasing levels of competition in the use of ocean space, in particular in relation to the challenge of developing aquatic resources in a sustainable manner. In addition, this information provides important signals of medium- to long-term shifts in demands for government services, in particular ice breaking, search and rescue, and emergency response in Canada's North.

Operating Canada's civilian fleet is another of CCG's essential responsibilities. CCG expects to take delivery of two offshore fisheries science vessels, two channel survey and sounding vessels, one helicopter flight simulator, and the above-mentioned four search and rescue lifeboats by March 31, 2019. Construction engineering for an offshore oceanographic science vessel is expected to be underway by March 31, 2019. These initiatives will support the Minister's mandate letter commitment to work with the Minister of Public Services and Procurement to meet the commitments that were made for new CCG vessels as part of the National Shipbuilding Strategy.

CCG will also implement the Vessel Refurbishment Project to fund the maintenance of CCG vessels. By 2020-21, the Department anticipates that the project will be able to fully fund maintenance requirements, thereby ensuring that assets are reliably maintained until the end of their life cycle.

Finally, CCG will develop a national training plan to ensure CCG's ship officers and crew have sufficient training to maintain certification and allow vessels to sail with the required crew complement. The increased need for specialized marine training was highlighted by the 2017 Evaluation of the Canadian Coast Guard College[xxii]. It will be addressed by strengthening the role and the capacity of the CCG College to become the Centre of Expertise for marine training for CCG. Most initiatives outlined in the management action plan are on track and will be fully implemented over the next several years.

Planned Results

Departmental Result	Departmental Result Indicator	Target	Actual Results
Canadian Coast Guard has the capability to respond to on-water incidents	Percentage of responses to environmental incidents that meet established standards	100% by March 31, 2019	2014-15: 100% 2015-16: 100% 2016-17: 100%
	Percentage of search and rescue responses that meet the established standards	Greater than or equal to 99% by March 31, 2019	2014-15: N/A 2015-16: N/A 2016-17: N/A
Canada's Civilian fleet has the capability to meet established service standards for clients	Operational days delivered vs. planned	Greater than or equal to 90% by March 31, 2019	2014-15: 98% 2015-16: 94% 2016-17: 93%
	Number of operational days lost due to crewing and other logistic issues	Less than or equal to 3% by March 31, 2019	2014-15: N/A 2015-16: N/A 2016-17: N/A
	Number of operational days lost due to unplanned maintenance	Less than or equal to 3% by March 31, 2019	2014-15: 2.3% 2015-16: 3.6% 2016-17: 3.4%
Increased Indigenous participation in Canada's marine response system	Percentage of times indigenous community vessels or assets responded to marine incidents	Greater than 3% by March 31, 2022	2014-15: N/A 2015-16: N/A 2016-17: N/A

Note: N/A indicates that the performance indicator was not in effect at that time, and therefore, historical data may not be available. In cases where historical data is available, past results are presented in the "Actual Results" column.

Budgetary Financial Resources (dollars)

2018-19 Main Estimates	2018-19 Planned Spending	2019-20 Planned Spending	2020-21 Planned Spending
884,251,849	884,251,849	755,695,637	713,411,911

Human Resources (full-time equivalents or FTEs)

2018-19 Planned FTEs	2019-20 Planned FTEs	2020-21 Planned FTEs
3,786	3,805	3,807

Financial, human resources and performance information for the Department of Fisheries and Oceans' Program Inventory is available in the GC InfoBase[xxiii].

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning Highlights

To support the Minister of Fisheries, Oceans and the Canadian Coast Guard in achieving the Departmental Results outlined within the four core responsibilities, DFO's Internal Services will provide essential support and oversight to DFO/CCG personnel working on all three coasts and across the country.

The Department will fully implement the Policy on Results, thereby supporting a departmental culture focussed on the achievement of results and on providing Parliamentarians and the public with transparent, clear, and useful information on DFO's results and the resources used to achieve them. As part of this work, the Department will launch a new electronic system that will enable more timely, effective, and efficient reporting, and which will aid decision-making through the integration of results and financial information.

This focus on measurement of results and effective use of resources also underpins an initiative launched by the Government of Canada to experiment with the use of generic terms and conditions in grants and contribution programs. The goal of this experiment is to determine what works and to redirect resources where they can have the biggest impact. As part of the Department's implementation of this innovative approach to the use of transfer payments, Internal Services will create a working group to share best practices and promote continuous improvement. In addition, DFO will support the launch of the Innovative Solutions Canada program, led by Innovation, Science and Economic Development Canada, which aims to develop a domestic market for early-stage, pre-commercial innovations and to provide a mechanism for the Government to partner with innovative Canadian small business in the creation of unique intellectual property.

Through the System Integration Project, DFO will establish automated internal controls and enhanced business processes by interfacing eight warehouse locations across Canada with a national warehouse asset management system and the Departmental Financial Management System in 2018-19. This project is part of an initiative to rationalize DFO's material management and will help ensure the accuracy of the Department's inventory and valuation.

More broadly, Internal Services will ensure sound financial stewardship by identifying trends and issues affecting the delivery of major initiatives, leading any required corrective measures, and implementing financial frameworks and multi-year strategies to ensure sound governance of financial decision-making.

Similarly, Internal Services will support management to ensure the Department's organization structure remains efficient, effective, affordable, sustainable, and able to respond to surges in workload. Specifically, DFO will work to implement the Treasury Board Secretariat's Occupational Group Structure review[xxiv].

The Department will put in place a human resources planning framework based on the concept of workforce development – a holistic approach to human resources management, integrated human resources planning, and capability development to improve organizational success by aligning the workforce to current and future needs. Emphasis will be placed on the establishment of a departmental strategy to improve diversity and inclusion. This strategy will support the government's commitment to help ensure gender parity and that Indigenous Canadians and minority groups are better reflected in positions of leadership. In addition, DFO will continue to promote the various flexibilities under the Public Service Commission of Canada's new direction in staffing that are appropriate for the Department.

The Department will continue to support employee mental health through initiatives focused on raising awareness, decreasing stigma, and creating a psychologically healthy and safe workplace. The department is developing a mental health strategy that will align with the Federal Public Service Workplace Mental Health Strategy[xxv] and address recommendations presented in all three reports produced by the Joint Task Force on Mental Health[9]. Additionally, the implementation of a disability management program will further support employees by providing tools and resources to facilitate the return to work process, a safe stay at work and the prevention of injuries.

Through the Application Rationalization Initiative, DFO will streamline its Information Technology systems and processes to improve the efficiency of its IT systems and program delivery. Where needed, the Department will develop business-critical Information Management and Technology applications to provide faster and more reliable online services to Canadians and other stakeholders. DFO will also work in support of the Government of Canada's initiatives to identify opportunities for savings and efficiencies in back-office management. This will include transitioning to cloud-based computing to modernize services to Canadians, finalizing the implementation of the GC's Electronic Documents Records Management Enterprise Solution (GCDocs) in order to modernize information management processes and meet directives for effective recordkeeping practices, and focusing on linkages between human resources and financial systems as part of the GC's Financial Management Transformation initiative.

The Department will also improve the efficiency of work processes by upgrading aging information technology networks and improving the condition of real property and the delivery of real property services. These improvements are expected to reduce workplace risk to employees - a particularly important consideration given the challenging conditions often facing DFO/CCG personnel. Notwithstanding these planned improvements, in 2018-19, DFO will develop a business continuity plan to address risks to the delivery of safety, security, and emergency services in the event of IT failure or prolonged interruption.

[9] In March 2015, the Government of Canada and the Public Service Alliance of Canada established a Joint Task Force to address mental health in the workplace.

Budgetary Financial Resources (dollars)

2018-19 Main Estimates	2018-19 Planned Spending	2019-20 Planned Spending	2020-21 Planned Spending
413,878,040	413,878,040	396,982,768	389,443,836

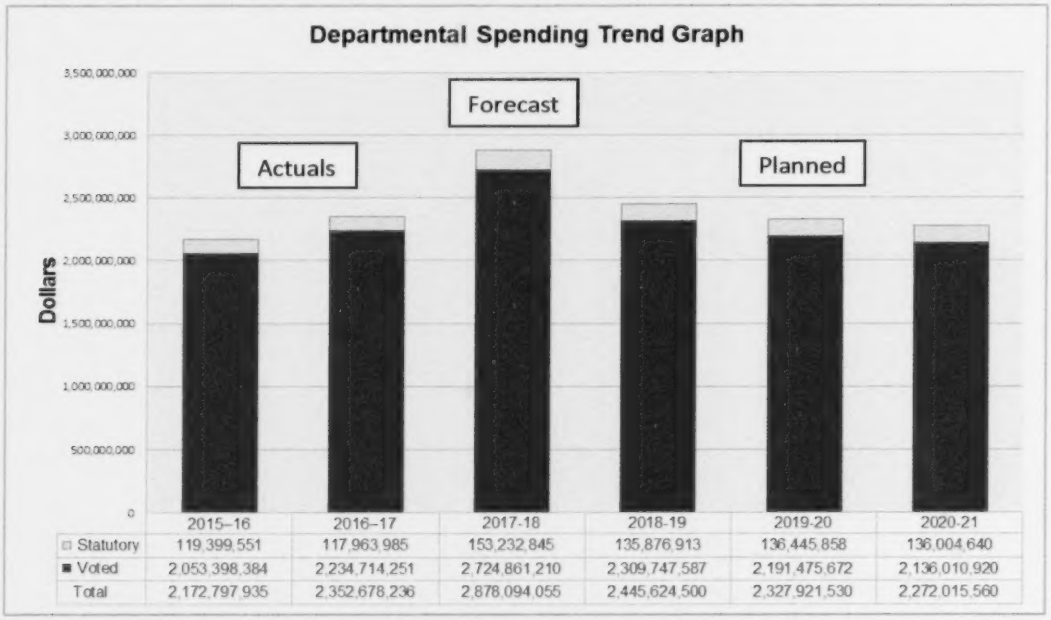
Human Resources (full-time equivalents or FTEs)

2018-19 Planned FTEs	2019-20 Planned FTEs	2020-21 Planned FTEs
1,980	1,962	1,928

Spending and Human Resources

Planned Spending

Departmental Spending Trend



	2015–16	2016–17	2017-18	2018-19	2019-20	2020-21
Statutory	119,399,551	117,963,985	153,232,845	135,876,913	136,445,858	136,004,640
Voted	2,053,398,384	2,234,714,251	2,724,861,210	2,309,747,587	2,191,475,672	2,136,010,920
Total	2,172,797,935	2,352,678,236	2,878,094,055	2,445,624,500	2,327,921,530	2,272,015,560

The variance between the 2017-18 forecast spending and the 2018-19 through 2020-21 planned spending is mainly attributable to Supplementary Estimates and operating and capital budget carry forwards, which have been included in the 2017-18 forecast spending but are not yet known for the 2018-19 through 2020-21 fiscal years. The decreasing trend is also attributable to the sunsetting of various departmental initiatives.

Budgetary Planning Summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015-16 Expenditures	2016-17 Expenditures	2017-18 Forecast Spending	2018-19 Main Estimates	2018-19 Planned Spending	2019-20 Planned Spending	2020-21 Planned Spending
Fisheries	614,612,454	708,078,659	729,241,146	664,630,910	664,630,910	669,049,834	670,068,444
Aquatic Ecosystems	147,863,455	159,544,548	225,360,037	170,713,160	170,713,160	157,050,127	149,011,783
Marine Navigation	218,684,000	242,274,553	351,534,905	312,150,541	312,150,541	349,143,164	350,079,586
Marine Operations and Response	850,685,367	848,039,885	1,058,954,521	884,251,849	884,251,849	755,695,637	713,411,911
Subtotal	**1,831,845,276**	**1,957,937,645**	**2,365,090,609**	**2,031,746,460**	**2,031,746,460**	**1,930,938,762**	**1,882,571,724**
Internal Services	340,952,659	394,740,591	513,003,446	413,878,040	413,878,040	396,982,768	389,443,836
Total	**2,172,797,935**	**2,352,678,236**	**2,878,094,055**	**2,445,624,500**	**2,445,624,500**	**2,327,921,530**	**2,272,015,560**

Budgetary Planned Gross Spending Summary (dollars)

Core Responsibilities and Internal Services	2018-19 Planned Gross Spending	2018-19 Planned Gross Spending for Specified Purpose Accounts	2018-19 Planned Revenues Netted Against Expenditures	2018-19 Planned Net Spending
Fisheries	664,630,910	0	0	664,630,910
Aquatic Ecosystems	170,713,160	0	0	170,713,160
Marine Navigation	334,915,738	0	-22,765,197	312,150,541
Marine Operations and Response	900,487,211	0	-16,235,362	884,251,849
Subtotal	**2,070,747,019**	**0**	**-39,000,559**	**2,031,746,460**
Internal Services	413,878,040	0	0	413,878,040
Grand Total	**2,484,625,059**	**0**	**-39,000,559**	**2,445,624,500**

Planned Human Resources

Human Resources Planning Summary for Core Responsibilities and Internal Services (full-time equivalents or FTEs)

Core Responsibilities and Internal Services	2015-16 Actual FTEs	2016-17 Actual FTEs	2017-18 Forecast FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs	2020-21 Planned FTEs
Fisheries	Because of changes in the reporting framework for DFO/CCG, figures for full-time equivalents by Core Responsibility are not available prior to 2018-19.			2,911	2,910	2,909
Aquatic Ecosystems				1,287	1,233	1,230
Marine Navigation				1,801	1,829	1,858
Marine Operations and Response				3,786	3,805	3,807
Subtotal	**8,126**	**8,429**	**8,515**	**9,785**	**9,777**	**9,804**
Internal Services	1,686	1,675	1,791	1,980	1,962	1,928
Total	**9,812**	**10,104**	**10,306**	**11,765**	**11,739**	**11,731**

The Department's total planned full-time equivalents for 2018-19 (11,765) represents an increase of 14% over the forecast for 2017-18 (10,306). This increase is mainly attributed to recruitment under the Oceans Protection Plan, Comprehensive Review initiatives, and investment in science. In addition, the Department pursued substantive hiring of compensation staff to address pay issues further to the transfer of pay files to the Public Service Pay Centre.

Estimates by Vote

For information on Fisheries and Oceans Canada's organizational appropriations, consult the 2018-19 Main Estimates.[xxvi]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Fisheries and Oceans Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on Fisheries and Oceans Canada's website[xxvii].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial Information	2017-18 Forecast Results	2018-19 Planned Results	Difference (2018-19 Planned Results minus 2017-18 Forecast Results)
Total expenses	2,311,181,788	2,211,258,293	(99,923,495)
Total revenues	47,914,600	39,000,559	(8,914,041)
Net cost of operations before government funding and transfers	2,263,267,188	2,172,257,734	(91,009,454)

The Net Cost of Operations in 2018-19 is projected to be $2,172.3 million, a decrease of $91 million compared to $2,263.3 million in 2017-18. This decrease is mainly attributed to an overall reduction in authorities available for spending (excluding Capital vote) of $46.1 million ($1,858.9 million in 2018-19 compared to $1,905 million in 2017-18) and a net decrease in the total estimates for items not affecting authorities of $44.9 million, including contingent liabilities of $40 million recognized in 2017-18. Authorities available for spending in 2018-19 do not include items such as Supplementary Estimates and carry forwards.

Supplementary Information

Corporate Information

Organizational Profile

Appropriate Minister:

The Honourable Dominic LeBlanc

Institutional Head:

Catherine Blewett, Deputy Minister

Ministerial Portfolio:

Fisheries and Oceans Canada (DFO) and the Canadian Coast Guard (CCG)

Enabling Instruments:

- Oceans Act[xxviii];
- Fisheries Act[xxix];
- Species at Risk Act[xxx];
- Coastal Fisheries Protection Act[xxxi];
- Canada Shipping Act, 2001[xxxii] (Transport Canada-led); and
- Fishing and Recreational Harbours Act[xxxiii]

Year of Incorporation / Commencement:

1979

Raison d'être, Mandate and Role

Information on the Department's raison d'être, mandate and role is available on Fisheries and Oceans Canada's website[xxxiv].

Operating Context and Key Risks

Information on the Department's operating context and key risks is available on Fisheries and Oceans Canada's website[xxxv].

Reporting Framework

The Departmental Results Framework and Program Inventory for 2018-19 for Fisheries and Oceans Canada are shown below:

Departmental Results Framework

FISHERIES

Canadian fisheries are sustainably managed
- Percentage of major fisheries that have limit reference points and harvest control rules
- Percentage of decisions for major fisheries where harvest control rules were followed
- Percentage of major stocks in the cautious and healthy zone

Canadian aquaculture is sustainably managed
- Percentage of aquaculture farms that are compliant with the Fisheries Act regulations
- Level of Canadian aquaculture production

The commercial fishing industry has access to safe harbours
- Percentage of core harbours that are in fair or better condition

Fisheries, oceans and other aquatic ecosystems are protected from unlawful exploitation and interference
- Percentage of compliance per inspection activity within the DFO regulated community

Scientific information on fisheries resources is available to inform management decisions
- Percentage of scheduled fisheries science advisory processes that were completed
- Percentage of sustainable aquaculture research projects which provide information and/or advice to policy and decision makers

Improved relationships with and outcomes for Indigenous people
- Percentage of eligible Indigenous groups represented in agreements
- Number of Indigenous people employed in commercial and collaborative management activities

AQUATIC ECOSYSTEMS

Negative impacts on Canada's oceans and other aquatic ecosystems are minimized or avoided
- Percentage of marine and coastal areas that are protected
- Percentage of development projects occurring in or near water that effectively avoid, mitigate or offset impacts to fish and fish habitat
- Percentage of aquatic species/populations at risk listed under the Species at Risk Act for which a recovery strategy/management plan is completed.
- Percentage of approved requests for science advice on aquatic invasive species that are completed

Scientific information on Canada's oceans and other aquatic ecosystems is available to inform management decisions
- Number of science products related to aquatic ecosystems that are available
- Percentage of scheduled science advisory processes on aquatic ecosystems that were completed

Improved relationships with and outcomes for Indigenous people
- Percentage of eligible Indigenous groups represented by collaborative management agreements and aggregate-level management bodies in support of aquatic ecosystems
- Number of Indigenous people employed in aquatic ecosystems and oceans science

MARINE NAVIGATION

Mariners safely navigate Canada's waters
- Number of maritime incidents as a Percentage of vessel movements
- Number of official navigational products created and/or updated from incorporation of new and/or archived modern hydrography per year in key areas

A Canadian maritime economy that is supported by navigable waters
- Number of maritime incidents as a Percentage of vessel movements
- Percentage of ship ice escort requests that are delayed beyond level of service (response time) south of the 60th parallel north
- Average time beyond levels of service (response time) for ice escort requests south of the 60th parallel north

MARINE OPERATIONS AND RESPONSE

Canadian Coast Guard has the capability to respond to on-water incidents
- Percentage of responses to environmental incidents that meet established standards
- Percentage of search and rescue responses that meet established standards

Canada's Civilian fleet has the capability to meet established service standards for clients
- Operational days delivered versus planned
- Number of operational days lost due to crewing and other logistic issues
- Number of operational days lost due to unplanned maintenance

Increased Indigenous participation in Canada's marine response system
- Percentage of times Indigenous community vessels or assets responded to marine incidents

Legend:
CORE RESPONSIBILITY
Departmental Result
- Departmental Result Indicator

Program Inventory

- Fisheries Management
- Aboriginal Programs and Treaties
- Aquaculture Management
- Salmonid Enhancement
- International Engagement
- Small Craft Harbours
- Conservation and Protection
- Aquatic Animal Health
- Biotechnology and Genomics
- Aquaculture Science
- Fisheries Science
- Fisheries Economics and Statistics
- Fisheries Protection
- Aquatic Invasive Species
- Species at Risk
- Oceans Management
- Aquatic Ecosystem Science
- Oceans and Climate Change Science
- Aquatic Ecosystems Economics
- Icebreaking Services
- Aids to Navigation
- Waterways Management
- Marine Communications and Traffic Services
- Shore-based Asset Readiness
- Hydrographic Services, Data and Science
- Search and Rescue
- Environmental Response
- Maritime Security
- Fleet Operational Capability
- Fleet Maintenance
- Fleet Procurement
- Canadian Coast Guard College
- Marine Operations Economics

Internal Services

Concordance between Departmental Results Framework and Program Inventory, 2018-19, and Program Alignment Architecture, 2017-18

Departmental Results Framework		Program Alignment Architecture
FISHERIES	Fisheries Management	Commercial Fisheries (26.2%) Recreational Fisheries (100%)
	Aboriginal Programs and Treaties	Aboriginal Fisheries Strategy (100%) Aboriginal Aquatic Resource and Oceans Management (100%) Strategies and Governance (100%)
	Aquaculture Management	Aquaculture Management (99.9%) British Columbia Aquaculture Regulatory Program (100%)
	Salmonid Enhancement	Salmonid Enhancement Operations (100%) Salmonid Enhancement Contribution Program (100%)
	International Engagement	International Engagement (65%)
	Small Craft Harbours	Small Craft Harbours (100%)
	Conservation and Protection	National Fisheries Intelligence Service (100%) Enforcement Operations (100%) Program and Operational Readiness (100%)
	Aquatic Animal Health	Aquatic Animal Health (100%)
	Biotechnology and Genomics	Biotechnology and Genomics (100%)
	Aquaculture Science	Sustainable Aquaculture Science Program (100%)
	Fisheries Science	Commercial Fisheries (73.8%) Aquaculture Management (0.1%) International Engagement (35%)
	Fisheries Economics and Statistics	Internal Services (1%)
AQUATIC ECOSYSTEMS	Fisheries Protection	Regulatory Reviews, Standards and Guidelines (78.6%) Partnerships and Regulatory Arrangements (100%)
	Aquatic Invasive Species	Aquatic Invasive Species (2.1%)
	Species at Risk	Species at Risk (100%)
	Oceans Management	Oceans Management (100%)
	Aquatic Ecosystem Science	Regulatory Reviews, Standards and Guidelines (21.4%) Aquatic Invasive Species (97.9%)
	Oceans and Climate Change Science	Climate Change Adaptation Program (100%) Ocean Forecasting (100%)
	Aquatic Ecosystems Economics	Internal Services (0.3%)
MARINE NAVIGATION	Icebreaking Services	Marine Navigation (30.4%)
	Aids to Navigation	Marine Navigation (53.7%)
	Waterways Management	Marine Navigation (16%)
	Marine Communications and Traffic Services	Marine Communications and Traffic Services (100%)
	Shore-based Asset Readiness	Shore-based Asset Readiness (100%)
	Hydrographic Services, Data and Science	Hydrographic Products and Services (100%) Territorial Delineation (100%)
MARINE OPERATIONS AND RESPONSE	Search and Rescue	Search and Rescue Coordination and Response (100%) Canadian Coast Guard Auxiliary (100%)
	Environmental Response	Environmental Response Services (100%)
	Maritime Security	Maritime Security (100%)
	Fleet Operational Capability	Fleet Operational Capability (100%)
	Fleet Maintenance	Fleet Maintenance (100%)
	Fleet Procurement	Fleet Procurement (100%)
	Canadian Coast Guard College	Canadian Coast Guard College (100%)
	Marine Operations Economics	Internal Services (less than 0.1%)
INTERNAL SERVICES	Internal Services	Internal Services (98.7%)

Supporting Information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Fisheries and Oceans Canada's Program Inventory is available in the GC InfoBase.[xxxvi]

Supplementary Information Tables

The following supplementary information tables are available on Fisheries and Oceans Canada's website[xxxvii].

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of $5 Million or More
- Disclosure of Transfer Payment Programs Under $5 Million
- Gender-Based Analysis Plus
- Planned Evaluation Coverage over the Next Five Fiscal Years
- Status Report on Transformational and Major Crown Projects
- Upcoming Internal Audits for the Coming Fiscal Year
- Up-Front Multi-Year Funding

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[xxxviii]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

Fisheries and Oceans Canada
Communications Branch
200 Kent Street
13th Floor, Station 13E228
Ottawa, Ontario K1A 0E6

Telephone: 613-993-0999
Facsimile: 613-990-1866
TTY: 1-800-465-7735
Email: info@dfo-mpo.gc.ca
Web Address: http://dfo-mpo.gc.ca/

Appendix: Definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[10]

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

[10] Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Endnotes

[i] **Government of Canada priorities,** https://www.canada.ca/en/government/system/priorities.html
[ii] **Minister of Fisheries, Oceans and the Canadian Coast Guard Mandate Letter,** https://pm.gc.ca/eng/minister-fisheries-oceans-and-canadian-coast-guard-mandate-letter
[iii] **News release: Government of Canada introduces new protections for fish and their habitat,** https://www.canada.ca/en/fisheries-oceans/news/2018/02/government_of_canadaintroducesnewprotectionsforfishandtheirhabit.html
[iv] **Minister of Fisheries, Oceans and the Canadian Coast Guard Mandate Letter,** https://pm.gc.ca/eng/minister-fisheries-oceans-and-canadian-coast-guard-mandate-letter
[v] **Mandate Letter Tracker,** https://www.canada.ca/en/privy-council/campaigns/mandate-tracker-results-canadians.html?utm_campaign=not-applicable&utm_medium=vanity-url&utm_source=canada-ca_results
[vi] **Principles respecting the Government of Canada's relationship with Indigenous peoples,** http://www.justice.gc.ca/eng/csj-sjc/principles-principes.html
[vii] **Working Group of Ministers on the Review of Laws and Policies Related to Indigenous Peoples,** https://www.canada.ca/en/privy-council/services/review-laws-policies-indigenous.html
[viii] **2016 Fall Report of the Commissioner of the Environment and Sustainable Development: Sustaining Canada's Major Fish Stocks,** http://www.oag-bvg.gc.ca/internet/English/parl_cesd_201610_02_e_41672.html
[ix] **Canadian Environmental Protection Act,** http://laws-lois.justice.gc.ca/eng/acts/c-15.31/
[x] **Principles respecting the Government of Canada's relationship with Indigenous peoples,** http://www.justice.gc.ca/eng/csj-sjc/principles-principes.html
[xi] **Working Group of Ministers on the Review of Laws and Policies Related to Indigenous Peoples,** https://www.canada.ca/en/privy-council/services/review-laws-policies-indigenous.html
[xii] **GC InfoBase,** https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xiii] **Canadian Environmental Protection Act,** http://laws-lois.justice.gc.ca/eng/acts/c-15.21/index.html
[xiv] **Aquatic Invasive Species Regulations,** http://laws-lois.justice.gc.ca/eng/regulations/SOR-2015-121/FullText.html
[xv] **Federal Sustainable Development Strategy,** http://laws-lois.justice.gc.ca/eng/acts/F-8.6/
[xvi] **GC InfoBase,** https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xvii] **Evaluation of the Marine Communications and Traffic Services Program,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/16-17/6B185-eng.html
[xviii] **Evaluation of the Marine Navigation Program,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/15-16/6B170-eng.html
[xix] **GC InfoBase,** https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xx] **Evaluation of the Environmental Response Program,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/15-16/6B181-eng.html
[xxi] **Evaluation of the Search and Rescue Services Program,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/16-17/6B183-eng.html
[xxii] **Evaluation of the Canadian Coast Guard College,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/16-17/6B187-eng.html
[xxiii] **GC InfoBase,** https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xxiv] **Occupational Group Structure review,** https://www.canada.ca/en/treasury-board-secretariat/services/collective-agreements/occupational-groups/occupational-group-structure-review.html
[xxv] **Federal Public Service Workplace Mental Health Strategy,** https://www.canada.ca/en/treasury-board-secretariat/services/healthy-workplace/workplace-wellness/mental-health-workplace/federal-public-service-workplace-mental-health-strategy.html
[xxvi] **2018-19 Main Estimates,** https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

[xxvii] **Future-Oriented Condensed Statement of Operations,** http://www.dfo-mpo.gc.ca/rpp/2018-19/fin-eng.html
[xxviii] **Oceans Act,** http://www.laws-lois.justice.gc.ca/eng/acts/O-2.4
[xxix] **Fisheries Act,** http://laws-lois.justice.gc.ca/eng/acts/f-14/
[xxx] **Species at Risk Act,** http://laws-lois.justice.gc.ca/eng/acts/S-15.3/
[xxxi] **Coastal Fisheries Protection Act,** http://laws-lois.justice.gc.ca/eng/acts/C-33/
[xxxii] **Canada Shipping Act, 2001,** http://laws-lois.justice.gc.ca/eng/acts/c-10.15/
[xxxiii] **Fishing and Recreational Harbours Act,** http://laws-lois.justice.gc.ca/eng/acts/F-24/
[xxxiv] **Raison d'être, Mandate and Role,** http://www.dfo-mpo.gc.ca/about-notre-sujet/org/mandate-mandat-eng.htm
[xxxv] **Operating Context and Key Risks,** http://www.dfo-mpo.gc.ca/rpp/2018-19/annex-eng.html
[xxxvi] **GC InfoBase,** https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xxxvii] **Supplementary Information Tables,** http://www.dfo-mpo.gc.ca/dpr-rmr/2018-19/tables-eng.html
[xxxviii] **Report on Federal Tax Expenditures,** http://www.fin.gc.ca/purl/taxexp-eng.asp